

City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

POLICE DEPARTMENT

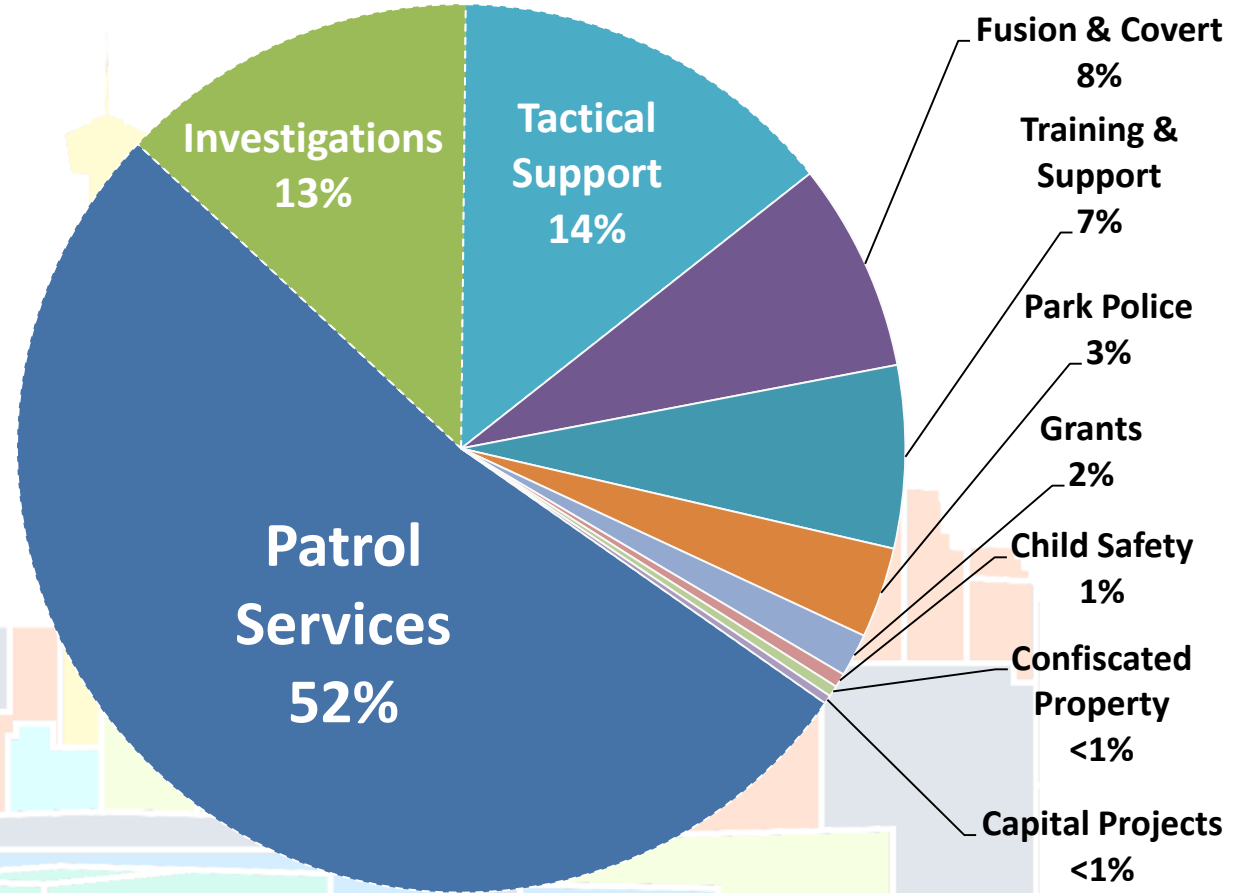
Presented by: Police Chief William McManus

August 24, 2016

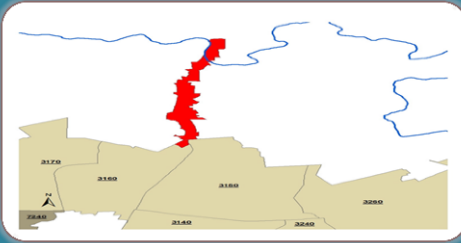


FY 2017 Proposed Budget

Program	FY 2017 Proposed (in millions)	Uniform Count	Civilian Count
Patrol Services	\$238.3	1,591	159
Investigations	59.9	276	157
Tactical Support	64.7	279	103
Training & Support	30.2	115	108
Fusion & Covert	34.7	112	104
Park Police	15.1	0	173
Child Safety	2.3	0	262
Confiscated Property	1.8	0	0
Grants	7.2	44	13
Capital Projects	1.4	0	0
Total	\$455.6	2,417	1,079



FY 2017 Proposed Budget Enhancements



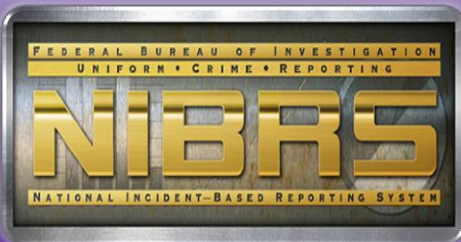
281 Commercial Corridor Annexation

- \$539K
- 7 Uniform Positions, 2 Patrol Vehicles



2015 COPS Grant Match

- \$197K
- 4 Uniform Positions



National Incident Based Reporting System (NIBRS)

- \$165K
- 1 Civilian Position, Contractual Expenses for Records Management System

FY 2017 Proposed Budget Enhancements



–Communications Staffing

- 28 Emergency Call Takers
- 9 Communications Supervisors
- Additional 5 Positions to include:
 - 3 Quality Assurance staff members
 - 2 Paralegals

FY 2017 Proposed Budget Enhancements



Body Worn Camera Project

- \$1.9M
- Second Year Funding
- Deployed 800 cameras to date; 2,200 by Fall 2017



2016 COPS Grant

- \$1.1M
- 25 Uniform Positions

FY 2017 Proposed Budget Enhancements



Property Room

- \$115K
- 6 Civilian Positions



Alarms Office

- \$83K
- 12 Civilian Positions

FY 2017 Proposed Budget Enhancements, Park Police



Linear Creekway Security

- \$394K
- 1 Park Police Lieutenant, 4 Park Police Officers



Outer Districts

- \$258K
- 4 Park Police Officers

Conclusion and Questions



FY 2017 Budget Aligns with Community and City Council Priorities



Department Goals

Fill existing uniform vacancies

Provide effective and efficient emergency communications services

Provide police services in annexed areas

Assume management and supervision of Detention Center

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